



Photo courtesy of Palmetto Bluff



FY 2017 PROPOSED CONSOLIDATED MUNICIPAL BUDGET

Town of Bluffton, SC, Est. 1825

FY17 Proposed Consolidated Municipal Budget Outline

- FY17 Consolidated Budget Goals & Highlights
- FY17 Capital Improvement Program Fund

FY17 Budget Goals



- Deliver Town Council Strategic Plan Priorities
- Improve Core Services and Existing Programs
- Invest in Civic Space, Town Facilities, and Environmental Initiatives
- Train and Support Town Employees
- Improve Staff Efficiencies
- Build a Resilient Bluffton Community

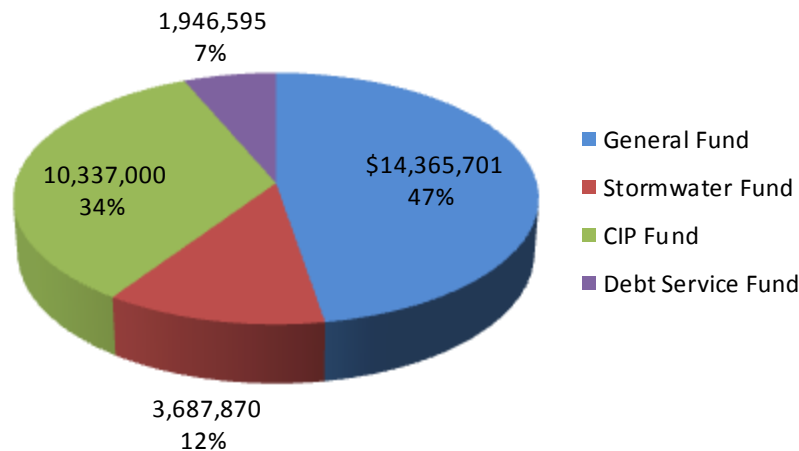
Presentation of Town of Bluffton FY17 Proposed Consolidated Budget

Four Major Funds:

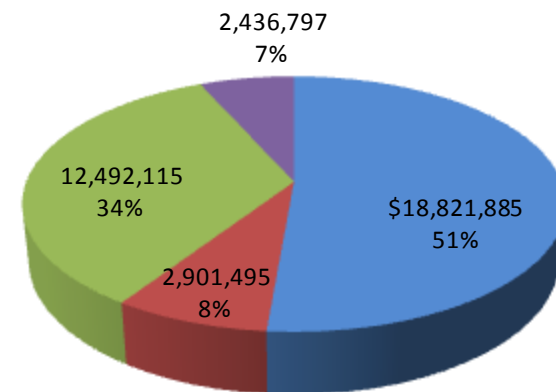
- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund

FY17 Proposed Consolidated Budget

FY 2016 Budget - \$30,337,166



FY 2017 Budget - \$36,652,292



	FY 2016 Amended Budget	FY 2017 Proposed Budget	\$ Change	% Change
General Fund	\$ 14,365,701	\$ 18,821,885	\$ 4,456,184	31.02%
Stormwater Fund	3,687,870	2,901,495	\$ (786,375)	-21.32%
CIP Fund	10,337,000	12,492,115	\$ 2,155,115	20.85%
Debt Service Fund	1,946,595	2,436,797	\$ 490,202	25.18%
Total Consolidated Budget	<u>\$ 30,337,166</u>	<u>\$ 36,652,292</u>	<u>\$ 6,315,126</u>	<u>20.82%</u>

Town of Bluffton Consolidated Budget

Four Major Funds:

- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund



Capital Improvements Program Fund

Capital Projects are primarily non-recurring in nature with a unit cost greater than \$5,000 for all categories except roads, buildings (and computer software recorded in the general fund) whose threshold is \$50,000.

FY17 Planning Commission Prioritization March, 2016

	On-Going Priority FY17 Projects	Description	Priority
1	Beaufort County Stormwater Master Plan Update	May River Watershed Action Plan Implementation	1
2	Buck Island-Simmons ville Sewer Phase 4	Sewer and Watershed Protection	1
3	Buck Island-Simmons ville Sewer Phase 5	Sewer and Watershed Protection	1
4	Buckwalter Place Multi-County Commerce Park Improvements	Comprehensive Infrastructure	1
5	Goethe-Shults Neighborhood Improvements Phase 1	Sidewalks	1
6	Jason-Able Neighborhood Sewer	Sewer and Watershed Protection	1
7	Land Acquisition	Public Land	1
8	May River Road Streetscape Final Phase	Comprehensive Infrastructure	1
9	Old Town Lighting, Signage, and Parking	Lighting and Public Safety	1
10	Oyster Factory Park - Garvin House Rehabilitation	Park Improvement and Facility Improvement	2
11	Stoney Creek Wetlands Restoration	May River Watershed Action Plan Implementation	2
12	Town Hall Renovation	Facility Improvement	2
	Additional FY17-21 Projects for Consideration	Description	Priority
1	Buck Island-Simmons ville Neighborhood Sidewalks	Sidewalks and Public Safety	1
2	Buckwalter School Campus Pond Retrofit	May River Watershed Action Plan Implementation	1
3	Community Safety Cameras Phase 2	Public Safety	1
4	Dog Park	Park Improvement	1
5	Dr. Mellichamp Drive Streetscape	Comprehensive Infrastructure	1
6	Goethe-Shults Neighborhood Improvements Phase 2	Sidewalks, Lighting, and Public Safety	1
7	May River Preserve Stormwater Pond Development	May River Watershed Action Plan Implementation	1
8	Oyster Factory Park Improvements	Park Improvement and Facility Improvement	1
9	Bluffton Park Pond Retrofit and Expansion	May River Watershed Action Plan Implementation	2
10	Bluffton Road Streetscape Enhancements	Lighting, Landscaping, and Public Safety	2
11	Bluffton Village Pond Expansion	May River Watershed Action Plan Implementation	2
12	Bridge Street Sidewalks and Striping	Parking Improvement, Sidewalks, and Landscaping	2
13	Buck Island-Simmons ville Neighborhood Lighting	Lighting and Public Safety	2
14	Calhoun Street Dock Improvements	Facility Improvement	2
15	Calhoun Street Streetscape	Comprehensive Infrastructure	2
16	Cove Pedestrian Bridges (Skids) Planning	Heritage Infrastructure	2
17	Gascoigne Bluff Pond Retrofit and Expansion	May River Watershed Action Plan Implementation	2
18	Hampton Hall Ditch Retrofit / Wetland Restoration	May River Watershed Action Plan Implementation	2
19	Hampton Lake Ditch Retrofit	May River Watershed Action Plan Implementation	2
20	Hampton Lake Outfall Retrofit	May River Watershed Action Plan Implementation	2
21	Lake Point Drive Region Outfall Retrofits	May River Watershed Action Plan Implementation	2
22	Rose Dhu Creek Sub-Basin Pond	May River Watershed Action Plan Implementation	2
23	Sewer Connection Program	Sewer and Watershed Protection	1
24	Vista View and Cahill Market Area Pond Expansion	May River Watershed Action Plan Implementation	2

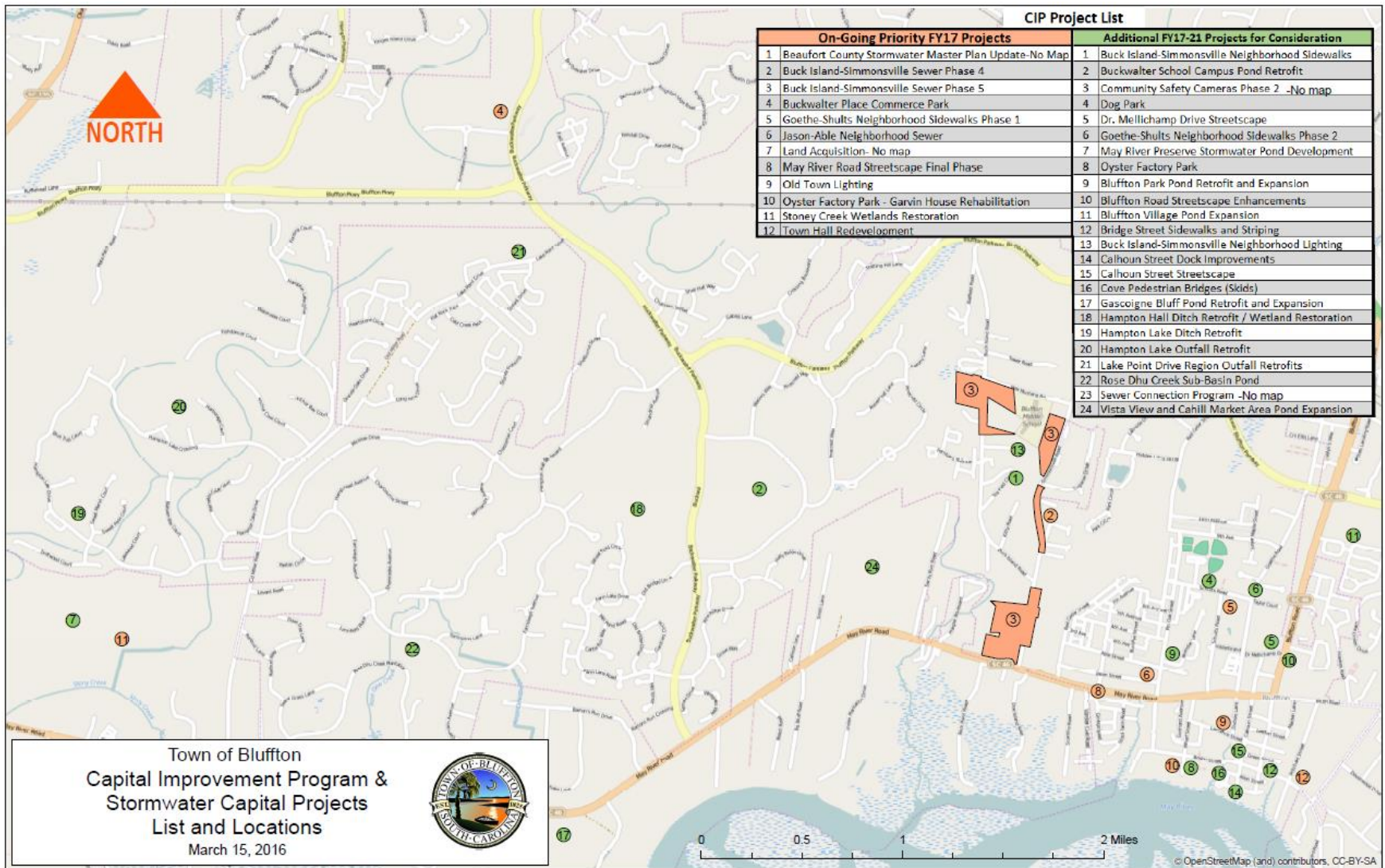
FY17 Capital Improvements Program Fund

		FUNDING SOURCES					
Projects	Proposed FY 2017 Budget	Hospitality Tax	Local Accommodations Tax	SWU	MIDF	Grants	Other
Buckwalter School Campus Pond Retrofit	100,000			100,000			
May River Preserve Stormwater Pond Development	10,000			10,000			
Stoney Creek Wetlands Restoration	100,000			100,000			
Buck Island - Simmonsville Sewer Phase 4	685,800			280,800		299,600	105,400
Buck Island - Simmonsville Sewer Phase 5	970,000			400,000			570,000
Jason - Able Neighborhood Sewer	874,000			800,000			74,000
Sewer Connection Program	200,000			200,000			
Buck Island - Simmonsville Neighborhood Sidewalks	75,000						75,000
Community Safety Cameras Phase 2	74,000		47,000				27,000
Goethe - Shults Neighborhood Improvements Phase 1	370,000	200,000					170,000
Goethe - Shults Neighborhood Improvements Phase 2	75,000						75,000
Old Town Lighting, Signage, and Parking	200,000	200,000					
Calhoun Street Streetscape	30,000		30,000				
Dr. Mellichamp Drive Streetscape	582,400	382,400					200,000
Hampton Parkway Striping	62,000						62,000
May River Road Streetscape Final Phase	2,178,300	1,712,300	266,000	200,000			
Buckwalter Place Multi-County Commerce Park Improveme	1,900,000						1,900,000
Dog Park	54,000						54,000
Oyster Factory Park - Garvin House Rehabilitation	202,000	20,000				172,000	10,000
Oyster Factory Park Improvements	10,000	10,000					
Town Facility Improvements	22,000				22,000		
Town Hall Renovation	2,500,000				660,955		1,839,045
Don Ryan Center for Innovation Upfit	140,000						140,000
Land Acquisition	1,000,000						1,000,000
Neighborhood Stabilization Program Income Proceeds	77,615						77,615
Grand Total	\$12,492,115	\$2,524,700	\$ 343,000	\$2,090,800	\$ 682,955	\$471,600	\$ 6,379,060

FY17 Capital Improvements Program Fund

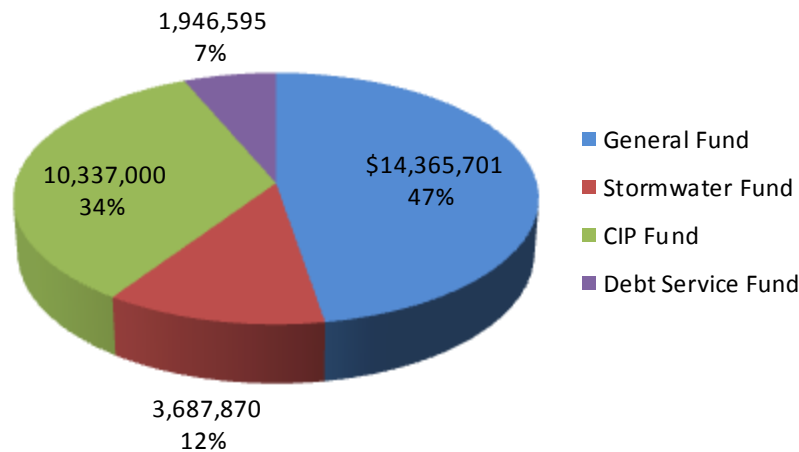
			Five Year Forecast					
Projects	Prior Year FY 2016 Estimated	Prior Year FY 2016 Budget	Proposed FY 2017 Budget	Forecast FY 2018	Forecast FY 2019	Forecast FY 2020	Forecast FY 2021	5-Year Forecast
319 Grant Phase II - Pine Ridge	428,925	428,925						
Hampton Lake Retrofit	-	310,000						
Buckwalter School Campus Pond Retrofit			100,000	365,500	126,300			591,800
May River Preserve Stormwater Pond Development			10,000	93,025	209,425			312,450
Stoney Creek Wetlands Restoration	63,928	85,000	100,000	500,000				600,000
Bluffton Park Pond Retrofit and Expansion						200,000	1,500,000	1,700,000
Bluffton Village Pond Expansion					150,000	1,000,000	100,000	1,250,000
Lake Point Drive Region Outfall Retrofits				20,000	100,000	500,000	20,000	640,000
Hampton Hall Ditch Retrofit / Wetland Restoration				10,000	80,000	200,000	10,000	300,000
Gascolgne Bluff Pond Retrofitit and Expansion						150,000	2,000,000	2,150,000
Vista View and Cahill Market Area Pond Expansion						200,000	3,000,000	3,200,000
Hampton Lake Outfall Retrofit					60,000	550,000	40,000	650,000
Hampton Lake Ditch Retrofit				250,000	500,000	-	-	750,000
Rose Dhu Creek Sub-Basin Pond					45,000	750,000	20,000	815,000
Stormwater Master Plan	-	50,000						
Buck Island - Simmonsville Sewer and Sidewalks Phase 3	1,397,000	1,397,000						
Buck Island - Simmonsville Sewer Phase 4	188,312	800,000	685,800					685,800
Buck Island - Simmonsville Sewer Phase 5	85,500	85,500	970,000					970,000
Jason - Able Neighborhood Sewer	37,757	1,000,000	874,000					874,000
Sewer Connection Program			200,000	300,000	500,000	500,000	500,000	2,000,000
Bluffton Road Streetscape Enhancements				50,000	200,000			250,000
Bridge Street Sidewalks and Striping				270,000	198,000			468,000
Buck Island - Simmonsville Neighborhood Lighting				110,000	145,000	45,000		300,000
Buck Island - Simmonsville Neighborhood Sidewalks			75,000	350,000	325,000			750,000
Community Safety Cameras Phase 1	27,377	32,100						
Community Safety Cameras Phase 2			74,000					74,000
General Pathways	10,000	10,000						
Goethe - Shults Neighborhood Improvements Phase 1	55,000	425,000	370,000					370,000
Goethe - Shults Neighborhood Improvements Phase 2			75,000	520,000	155,000			750,000
Old Town Lighting, Signage, and Parking	15,000	15,000	200,000	890,000	12,500	12,500	12,500	1,127,500
Calhoun Street Streetscape	75,290	267,500	30,000	1,265,000	602,000			1,897,000
Dr. Mellichamp Drive Streetscape			582,400	441,000				1,023,400
Hampton Parkway Striping			62,000					62,000
May River Road Streetscape Final Phase	346,050	1,547,000	2,178,300					2,178,300
Buckwalter Place Multi-County Commerce Park Improvements	46,750	2,000,000	1,900,000					1,900,000
Calhoun Street Dock Improvements				375,000	375,000			750,000
Cove Pedestrian Bridges (Skids) Planning					50,000			50,000
Dog Park	175,000	175,000	54,000					54,000
Oyster Factory Park - Garvin House Rehabilitation	892,000	892,000	202,000					202,000
Oyster Factory Park Improvements			10,000	75,000	1,200,000	1,200,000	1,200,000	3,685,000
Parks & Recreation Improvements	169,600	169,600						
Police Sub-Station	6,952	11,300						
Town Facility Improvements	10,000	10,000	22,000	238,000				260,000
Town Hall Renovation	500,000	500,000	2,500,000	500,000				3,000,000
Don Ryan Center for Innovation Upfit			140,000					140,000
Land Acquisition	162,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000
Neighborhood Stabilization Program Income Proceeds			77,615					
Grand Total	\$ 4,692,441	\$ 11,210,925	\$ 12,492,115	\$ 7,622,525	\$ 6,033,225	\$ 5,807,500	\$ 8,902,500	\$ 40,780,250
Completed Projects in FY2016								

Capital Improvement Program Location Map

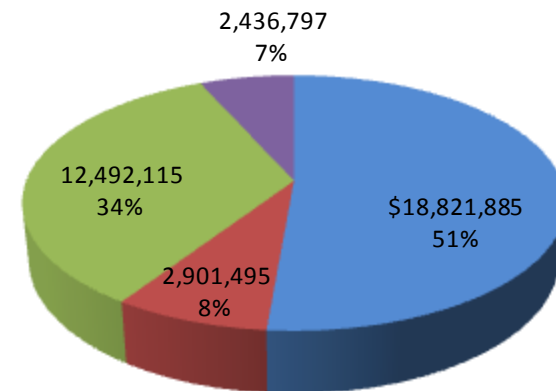


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1. May 10th, 2016 Town Council Meeting @ 6pm - First Reading, FY2017 Proposed Consolidated Municipal Budget
2. May 16th, 2016 Town Council Budget Workshop @ 6pm
 - General Fund
 - Debt Service Fund
 - Stormwater Utility Fee Fund
3. May 26th, 2016 Town Council Budget Workshop @ 6pm
 - Capital Improvements Program Fund
4. June 14th, 2016 Town Council Meeting @ 6pm - Public Hearing and Second and Final Reading

Timeline of Next Steps

FY17 Proposed Consolidated Municipal Budget

